

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

City Court

B0508 - Courts – Customer Service Enhancement

Est. Completion: 12/06 Est. ITD Expenditures (2/06): \$139.8 Operating Impact: \$0.0

Location: 3700 N. 75th Street

Description: Enhance existing lobby flow, court staff workstations and calendar display system. Lobby flow will be re-engineered to streamline customer service and reduce defendant wait times. Bailiff work stations will be reconfigured to adhere to ergonomic and Americans with Disabilities Act requirements. Courtroom calendars will be displayed on monitors located in the lobby.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
CEF	225.0	0.0	0.0	0.0	0.0	225.0
	225.0	0.0	0.0	0.0	0.0	225.0

B0509 - Courts – Expansion

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$7.5 Operating Impact: \$0.0

Location: 3700 N 75th Street

Description: Construct additional courtroom to accommodate judicial and support staff for increase in caseload while maintaining centralized location and services.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
CEF	400.0	0.0	0.0	0.0	0.0	400.0
	400.0	0.0	0.0	0.0	0.0	400.0

M0202 - Courts – Interactive Voice Response (IVR) System

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$19.3 Operating Impact: \$0.0

Location: Technology

Description: Allows for the interactive participation of court users to obtain information through the City's phone system using an interactive voice response system. The final phase of this project will enable users to make credit card payments over the phone.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
CEF	40.0	0.0	0.0	0.0	0.0	40.0
	40.0	0.0	0.0	0.0	0.0	40.0

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M0611 - Courts - Digital Courtroom Recording

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: City Court - 3700 N. 75th Street

Description: Replacement of the Court's existing recording system with a database digital court recording system to provide for centralized storage and efficient search/retrieval on specific court recordings.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
CEF	80.0	0.0	0.0	0.0	0.0	80.0
	80.0	0.0	0.0	0.0	0.0	80.0

M9906 - Document Management System - Courts

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$196.8 **Operating Impact:** \$0.0

Location: City Court - 3700 N. 75th Street

Description: To enable the court to scan all incoming documents increasing efficiencies and allowing for additional integration of processes resulting in the reduction of paper flow between the Courts, Police and Prosecutor. It will provide increased public access to court documents.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
CEF	400.0	0.0	0.0	0.0	0.0	400.0
	400.0	0.0	0.0	0.0	0.0	400.0

NEW69 - Case Management System Conversion Consulting

Est. Completion: 06/08 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** (07/08) \$150.0

Location: City Court - 3700 N. 75th Street

Description: Utilize Court Enhancement funds to hire a system consultant for analyzing, programming, data mapping and recommending steps for the City Court's conversion from its current AZTEC Case Management System (CMS) to a new statewide court system.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
CEF	0.0	150.0	0.0	0.0	0.0	150.0
	0.0	150.0	0.0	0.0	0.0	150.0